

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Workforce Development Council	8,553,100	5,579,600	8,572,100	9,973,500	12,903,000	12,894,800
Total	8,553,100	5,579,600	8,572,100	9,973,500	12,903,000	12,894,800
By Fund Source						
Federal	142,400	135,900	145,400	145,200	145,400	143,500
Other	8,410,700	5,443,700	8,426,700	9,828,300	12,757,600	12,751,300
Total	8,553,100	5,579,600	8,572,100	9,973,500	12,903,000	12,894,800
By Object						
Personnel Costs	471,700	434,700	485,500	484,400	501,100	492,000
Operating Expenditures	396,900	443,700	402,100	402,100	401,900	402,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	7,684,500	4,701,200	7,684,500	9,087,000	12,000,000	12,000,000
Lump Sum	0	0	0	0	0	0
Total	8,553,100	5,579,600	8,572,100	9,973,500	12,903,000	12,894,800
FTP Positions	5.00	5.00	5.00	5.00	5.00	5.00

Workforce Development Council

Workforce Development Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Workforce Development Council develops and implements a statewide strategic workforce development plan that meets the needs of Idaho businesses today and in the future. Specifically, the Council works with employers, educators, industry organizations, and other stakeholders to increase public awareness of and access to career education and training opportunities; improves the effectiveness, quality, and coordination of programs and services across state agencies and education institutions designed to maintain a highly skilled workforce; and helps provide for the most efficient use of federal, state, local, and employer-provided workforce development resources.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 283

Federal	1.00	95,400	50,000	0	0	0	145,400
Other	4.00	390,100	352,100	0	7,684,500	0	8,426,700
Total	5.00	485,500	402,100	0	7,684,500	0	8,572,100

Expenditure Adjustments

4.31 Spending Authority for Grant Reimbursement: The Governor recommends dedicated fund spending authority to address the increased rate at which reimbursements on grants are being made.

Other	0.00	0	0	0	1,402,500	0	1,402,500
Total	0.00	0	0	0	1,402,500	0	1,402,500

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Federal	0.00	(200)	0	0	0	0	(200)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(1,100)	0	0	0	0	(1,100)

FY 2020 Total Appropriation

Federal	1.00	95,200	50,000	0	0	0	145,200
Other	4.00	389,200	352,100	0	9,087,000	0	9,828,300
Total	5.00	484,400	402,100	0	9,087,000	0	9,973,500

FY 2020 Estimated Expenditures

Federal	1.00	95,200	50,000	0	0	0	145,200
Other	4.00	389,200	352,100	0	9,087,000	0	9,828,300
Total	5.00	484,400	402,100	0	9,087,000	0	9,973,500

Workforce Development Council
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Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit makes a fund shift from federal fund spending authority to the Workforce Development Training Fund due to decreasing federal funds.						
Federal	0.00	0	(3,200)	0	0	0	(3,200)
Other	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Other	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Federal	0.00	200	0	0	0	0	200
Other	0.00	900	0	0	0	0	900
Total	0.00	1,100	0	0	0	0	1,100
FY 2021 Base							
Federal	1.00	95,400	46,800	0	0	0	142,200
Other	4.00	390,100	352,800	0	9,087,000	0	9,829,900
Total	5.00	485,500	399,600	0	9,087,000	0	9,972,100
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(2,000)	0	0	0	0	(2,000)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Other	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

Workforce Development Council

Workforce Development Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: This decision unit provides an annualization of the increase dedicated fund spending authority recommended in DU 4.31.							
Other	0.00	0	0	0	2,913,000	0	2,913,000
Total	0.00	0	0	0	2,913,000	0	2,913,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	6,800	0	0	0	0	6,800
Total	0.00	8,500	0	0	0	0	8,500

FY 2021 Total Maintenance

Federal	1.00	96,700	46,800	0	0	0	143,500
Other	4.00	395,300	355,100	0	12,000,000	0	12,750,400
Total	5.00	492,000	401,900	0	12,000,000	0	12,893,900

Line Items

12.01 Spending Authority for Grant Reimbursement: The Governor does not recommend this line item but recommends a supplemental appropriation in DU 4.31 and a corresponding annualization in DU 10.51, totaling the same amount as what was requested in this line item.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Other	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

FY 2021 Gov's Recommendation

Federal	1.00	96,700	46,800	0	0	0	143,500
Other	4.00	395,300	356,000	0	12,000,000	0	12,751,300
Total	5.00	492,000	402,800	0	12,000,000	0	12,894,800